

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Franklin County Period: 2004

Total Received: \$117,241.57
Total Actual: \$67,979.14
Difference: \$49,262.43 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	156.000	146.527
Total 911 calls handled by the PSAP	11.005	19.728
Total wireless 911 calls handled by the PSAP	2.500	7.366

Percentage of wireless to total calls :5.03%

Percentage of wireless to 9-1-1 calls :37.34%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 70.000.00	\$ 16.133.00
VGIN centerline attribution	\$ 0.00	\$ 4.568.46
Total dedicated wireless Equipment :	\$ 70.000.00	\$ 20.701.46

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 58.068.00	\$ 60.542.71
Rollover lines for wireline and wireless	\$ 0.00	\$ 1.163.52
Call accounting maintenance	\$ 0.00	\$ 1.508.76
ESRI Mapping maintenance	\$ 0.00	\$ 400.00
Printer replacement for CPE	\$ 0.00	\$ 1.273.02
Total Shared Equipment for Formula:	\$ 58.068.00	\$ 64,888.01

Estimated: $\frac{2,500}{156,000} \times \$ 58,068.00 = \$ 6,190.05$

Actual: $\frac{7,366}{146,527} \times \$ 64,888.01 = \$ 6,917.06$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 1.163.52	\$ 1.163.52
Carrier monthly costs	\$ 9.888.00	\$ 0.00
Total LEC Costs :	\$ 11.051.52	\$ 1.163.52

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 245.732.00	\$ 365,638.47
Training costs	\$ 325.00	\$ 2,064.11
Total Shared Equipment for Formula:	\$ 246.057.00	\$ 367,702.58

Estimated: $\frac{2,500}{156,000} \times \$ 246,057.00 = \$ 30,000.00$

Actual: $\frac{7,366}{146,527} \times \$ 367,702.58 = \$ 39,197.10$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

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In addition to the above items, Franklin County has requested to carry over the amount of \$3,431.54 for Completion of centerline attribution.